

ASPIRA, Inc. OF NEW JERSEY

EXECUTIVE OFFICE • 300 HOBOKEN STREET, NEWARK, NEW JERSEY 07102 • 201.381.1551



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"I would like to state, for the record,
that working for ASPIRA has opened my
eyes to myself, my culture and my
people, and the situation we are in
this country. Although I am leaving
ASPIRA, I plan to continue, through
myself, its mission of leadership
through education". Norma Santiago
June 5, 1991

ACCOMPLISHMENTS FOR FY 1990-1991
SUBMITTED TO THE BOARD OF DIRECTORS
JUNE 18, 1991
BY HILDA ROSARIO
EXECUTIVE DIRECTOR

INTRODUCTION

THIS REPORT IS WRITTEN ON THE BASIS OF THE THREE YEAR PLAN PRESENTED TO, AND APPROVED, BY ASPIRA'S BOARD OF DIRECTORS AT THEIR ANNUAL RETREAT IN JULY 1990. THUS, I WILL RESPOND TO HOW THESE GOALS AND OBJECTIVES HAVE BEEN ACHIEVED DURING THE CURRENT FISCAL YEAR.

THIS IS MY THIRD YEAR AS ASPIRA'S EXECUTIVE DIRECTOR. DURING THIS TIME, THE AGENCY HAS HAD SOME CHANGES IN STAFF. FOR EXAMPLE, WE ARE INTO THE THIRD PERSON AT THE HELM OF THE DEVELOPMENT OFFICE AND CARMEN SANCHEZ IS OUR SECOND FISCAL OFFICER.

AT THE SAME TIME, WE HAVE HAD CONSISTENCY AND CONTINUITY WITH SOME STAFF. ROBERTO DEL RIOS HAS BEEN WITH US FOR OVER FOUR YEARS NOW. ALTHOUGH WANDA DE JESUS HAS BEEN PROGRAMS DIRECTOR FOR LESS THAN A YEAR, SHE HAS BEEN PROMOTED FROM WITHIN. SHE BEGAN AS A COUNSELOR, LATER SHE WAS PROMOTED TO THE COORDINATOR'S POSITION, AND MORE RECENTLY TO THE DIRECTOR'S POSITION. GRACE MEREZ, OUR DEVOTED BOOKKEEPER, HAS BEEN WITH US FOR FIVE YEARS. SHE JUST COMPLETED HER B.A.

ASPIRA CONTINUES TO BE CONSISTENT IN THE IMPLEMENTATION OF PROGRAMS, FUNDRAISING, AND BUDGET MANAGEMENT. AS ALAN LOWENSTEIN RECENTLY STATED, EVERY EXECUTIVE DIRECTOR HAS BEEN ACCOUNTABLE FOR THE AGENCY'S FUNDS. THIS HAS BEEN POSSIBLE BECAUSE THE STAFF BEHIND THE EXECUTIVE DIRECTOR HAVE BEEN HONEST, HARD WORKING AND COMMITTED. ASPIRA'S STRENGTH HAS BEEN IN ITS CONSISTENCY, THE AGENCY HAS BEEN CONSISTENT REGARDLESS OF CHANGE IN STAFF AND IN THE ENVIRONMENT.

SUMMARY

THIS FISCAL YEAR WAS A PRODUCTIVE ONE, BOTH FINANCIALLY AND PROGRAMMATICALLY. MOST OF THE GOALS AND OBJECTIVES SET FORTH IN THE THREE YEAR PLAN WERE ACCOMPLISHED. ADDITIONAL ACTIVITIES, NOT IN THE THREE YEAR PLAN, WERE ALSO ACCOMPLISHED.

THUS FAR, WE HAVE SERVICED 1,715 STUDENTS WHO ARE IN THE ACTIVE CASELOAD. AN ADDITIONAL 1,617 STUDENTS, NOT IN THE CASELOAD, PARTICIPATED IN OUR ACTIVITIES. THIS REPRESENTS AN INCREASE OF 515 STUDENTS OVER LAST YEAR.

THE NUMBER OF STUDENTS ON THE CASELOAD WHO ARE ON PUBLIC ASSISTANCE CONTINUES TO BE SIGNICANT. THUS FAR, THERE ARE 716 STUDENTS (42%), ON THE CASELOAD, WHOSE FAMILIES ARE ON PUBLIC ASSISTANCE.

I FEEL EXTREMELY GOOD ABOUT THE WORK ASPIRA HAS CARRIED-OUT THIS YEAR. THE BUDGET CRUNCH OF THE STATE OF NEW JERSEY HAS BEEN FELT, BUT TO-DATE WE HAVE NOT HAD MAJOR SET-BACKS.

WHILE I FEEL GOOD ABOUT THE CURRENT YEAR, I MUST ALSO STATE THAT I AM WORRIED ABOUT WHAT LIES AHEAD. AS WE EMBARK ON A NEW FISCAL YEAR, I AM ASKING MYSELF "WHAT COST-EFFECTIVENESS MEASURES CAN I TAKE/MUST I TAKE?" SO THAT NEXT YEAR DOES NOT HIT US TOO HARD!

CATEGORY I: MANAGEMENT SUPPORT PROGRAM

HUMAN RESOURCES DEVELOPMENT

ALL STAFF PARTICIPATED IN THE TRAINING CONDUCTED AT THE EDUCATIONAL TESTING SERVICE (ETS). THE TRAINING, WHICH WAS FOR FOUR DAYS, INCLUDED WORKSHOPS ON THE HISTORY OF ASPIRA, THE ROLE ASPIRA PLAYS IN DROPOUT PREVENTION AND COLLEGE GRADUATION, SCHOLASTIC ACHIEVEMENT TESTS (SAT) PREPARATION, AND OTHER. THE SKILLS LEARNED HAVE ALREADY BEEN USED BY COUNSELORS. THEY HAVE BEEN HOLDING MORE AND BETTER WORKSHOPS FOR STUDENTS.

STAFF HAD NOT PARTICIPATED IN A RETREAT FOR FIVE YEARS. THEREFORE, WE PLANNED ONE FOR THIS YEAR. ENTITLED "PROFESSIONAL DEVELOPMENT THROUGH TEAM BUILDING," THE RETREAT HAD TWO PURPOSES. FIRST, TO DEVELOP A MORE COHESIVE STAFF SO THAT THEY WORK MORE EFFECTIVELY AS A TEAM. SECONDLY, WE PROVIDED THEM AN OPPORTUNITY TO PARTICIPATE IN A SIMILAR EXPERIENCE WHICH THE STUDENTS EXPERIENCE EVERY YEAR. THIS WOULD HELP THEM TO BE MORE EFFECTIVE CLUB FACILITATORS.

THIS WAS THE FIRST YEAR THAT STAFF EVALUATIONS HAVE BEEN CONDUCTED EFFECTIVELY. SUPERVISORS ARE NOW USING THE STATISTICAL INFORMATION CORRECTLY. STAFF SIGN THE EVALUATIONS AS AN INDICATION THAT THEY HAVE READ THE EVALUATION AND AGREE WITH IT.

THE MERIT SYSTEM SEEMS TO BE WORKING VERY WELL FOR SEVERAL REASONS: 1) IT SAVES THE AGENCY MONEY SINCE WE ARE NOT INCREASING THE BASE PAY, THIS IS A SAVINGS IN FRINGE BENEFITS; 2) SOMETIMES WE HAVE VACANCIES, NORMALLY THESE FUNDS WOULD HAVE TO BE RETURNED TO THE FUNDING SOURCE. WITH THE MERIT RAISE, IF A NEW EMPLOYEE IS DOING A GOOD JOB, THESE MONEYS SERVE TO KEEP THEM

MOTIVATED; 3) GIVING A BONUS TO STAFF WHEN THEY ACTUALLY DO A GOOD JOB HELPS THEM FEEL BETTER ABOUT THEMSELVES AND ABOUT THE WORK THEY HAVE ACCOMPLISHED; AND, 4) THE EXECUTIVE DIRECTOR IS ABLE TO SHOW "APPRECIATION" FOR A JOB WELL DONE.

PROGRAMMATIC EVALUATION

ELSA AND I MET WITH ELEANOR HORNE TO PLAN THE SELF-STUDY FOR THE AGENCY. ETS HAS AGREED TO PROVIDE US ASSISTANCE IN THE DEVELOPMENT OF THE NECESSARY INSTRUMENTS. IN ADDITION ETS WILL PAY THE NECESSARY FEES FOR THE CONSULTANTS.

DEVELOPING MANAGEMENT INFORMATION SYSTEMS

COUNSELORS CONTINUE TO DEVELOP WORKPLANS. NOW THESE WORKPLANS ARE MORE DIRECTLY RELATED TO EVALUATION AND MERIT RAISES. THE FOLLOWING DESCRIBES HOW IT WORKS:

EACH STAFF MEMBER DEVELOPS A WORKPLAN BASED ON THE GOALS AND OBJECTIVES OF EACH PROGRAM. THIS PLAN INCLUDES RECRUITMENT GOALS, RECRUITMENT PROCESS, COUNSELING ACTIVITIES, WORKSHOPS, FIELD TRIPS, CONFERENCES, AND DOCUMENTATION. THE EMPLOYEE PERFORMANCE APPRAISAL (EPA) IS DIVIDED INTO THE SAME AREAS OF RESPONSIBILITY AS THE WORKPLAN. EACH AREA OF RESPONSIBILITY IS RATED BY COMPARING THE NUMBER OF ACTIVITIES PLANNED FOR EACH CATEGORY TO HOW MANY ARE ACTUALLY CARRIED-OUT. THIS GIVES THE EMPLOYEE A PERCENTAGE FOR EACH AREA OF RESPONSIBILITY. THIS PROCESS IDENTIFIES FOR THE SUPERVISOR THE AREAS THE EMPLOYEE NEEDS TO IMPROVE (STAFF DEVELOPMENT). IT ALSO TELLS THE EMPLOYEE WHAT HE NEEDS TO DO TO IMPROVE HIS RATINGS.

COMPUTERIZATION

THE COMPUTERIZATION OF THE PROGRAMS AND DEVELOPMENT OFFICES CONTINUED AT A VERY FAST PACE.

1. PROGRAMS

COUNSELORS HAVE ALL BECOME VERY SKILLED AT DOING THEIR MONTHLY REPORTS WITH THE USE OF THE COMPUTER. THESE REPORTS APPEAR TO BE QUITE ACCURATE AND HAVE SERVED THEIR PURPOSE WELL TO DETERMINE HOW MANY STUDENTS WE SERVED YEARLY AND WHAT ACTIVITIES ARE IMPLEMENTED. THIS AREA HAS BEEN AT THE REFINEMENT STAGE.

THIS YEAR WE HAVE MOVED FORWARD IN TWO AREAS:

A. STATISTICS BY CENTER. IT IS HELPFUL FOR STAFF AND BOARD MEMBERS TO SEE WHAT THE ETHNIC AND INCOME BREAKDOWN OF STUDENTS BY REGION SO THAT WE CAN PLAN MORE EFFECTIVELY. THIS DATA IS ALSO USED FOR REPORTING PURPOSES FOR EACH GRANT WE RECEIVE. AS WE CONTINUE TO SEEK NEW SOURCES OF FUNDING FOR EACH CENTER, IT IS HELPFUL TO DESCRIBE THE STUDENT POPULATION IN THAT REGION.

B. MONITORING STUDENTS. ONE OF MY CONCERNS HAS BEEN THAT WE KEEP RECORD OF STUDENTS IN TERMS OF NUMBER, I.E., HOW MANY STUDENTS. WHAT WE HAVE NOT DONE VERY WELL HAS BEEN KEEPING TRACK OF WHAT HAPPENS TO A STUDENT FROM YEAR TO YEAR. WE ARE NOW GOING TO BE ABLE TO DO THAT. USING THE STUDENT'S SOCIAL SECURITY NUMBER WE CAN DETERMINE IF HE CONTINUES IN OUR PROGRAMS. IN ADDITION, STAFF WILL BE REQUIRED TO MONITOR THE STUDENTS' PROGRESS THROUGH THE USE OF A "QUARTERLY MONITORING REPORT".

2. DEVELOPMENT

A. GIFTS CONSULTANT PROGRAM. THE DEVELOPMENT OFFICE HAS HAD THE MOST PROGRESS THIS YEAR. WE PURCHASED THE GIFT CONSULTANTS PROGRAM AND HAVE INPUT ALL THE INFORMATION AVAILABLE ON THE INDIVIDUAL DONORS, LUNCHEON PARTICIPANTS, JOURNAL INFORMATION, AND CAPITAL CAMPAIGN DONATIONS.

DURING THIS SUMMER WE WILL INPUT ALL THE DATA ON CORPORATIONS AND FOUNDATIONS. BY THE FALL, WE CAN BEGIN TO PRODUCE REPORTS ON A REGULAR BASIS TO MONITOR THE WORK OF THAT OFFICE.

B. DIRECT MAIL CAMPAIGN. WE SUCCESSFULLY CONDUCTED OUR FIRST TWO DIRECT MAIL CAMPAIGNS. THE FIRST CAMPAIGN WAS FOR GENERAL OPERATING REVENUE, WHILE THE SECOND WAS FOR THE CAPITAL CAMPAIGN.

CAMPAIGN #1: \$3,185 USED FOR GENERAL OPERATING
CAMPAIGN #2: \$3,000 (APPROXIMATELY) SPECIAL APPEAL FOR THE
CAPITAL CAMPAIGN

C. MAIL MERGER. THE MAIL MERGER WAS USED SUCCESSFULLY ON TWO OCCASIONS. AS YOU KNOW, THIS SAVES MONEY FROM THE PERSPECTIVE OF STAFF TIME.

CATEGORY II: LEADERSHIP AND EDUCATION DEVELOPMENT PROGRAM

PROGRAM IMPLEMENTATION

ASPIRA'S LEADERSHIP AND EDUCATION DEVELOPMENT PROGRAMS HAVE CONTINUED TO BE SOUND, COMPREHENSIVE AND RESPONDING TO STUDENTS'S NEEDS. STUDENTS EVALUATIONS SUGGEST THAT THESE PROGRAMS ARE MEETING THEIR NEEDS. THE DELIVERY OF SERVICE WAS WELL ORGANIZED AND CONSISTENT QUALITY IN PROGRAM CONTENT.

AS CAN BE SEEN ON TABLE #1 [TABLES #1-10 CAN BE FOUND AT THE END OF THIS DOCUMENT], WE CONTINUED TO INCREASE THE NUMBER OF STUDENTS SERVICED. COMPARED TO LAST YEAR, WE HAD AN INCREASE OF 515 STUDENTS. SINCE THE MAJORITY OF THIS INCREASE IS IN THE STUDENTS WHO ARE NOT ON THE CASELOAD (415), IT MAY BE DUE TO OUR PARTICIPATION IN THE PUERTO RICAN DAY PARADES.

AS CAN BE SEEN ON TABLE # 2, THE MAJORITY OF THE STUDENTS ON OUR CASELOAD (61%) CONTINUE TO BE PUERTO RICAN. ON TABLE #3 YOU CAN SEE THAT 42% OF OUR STUDENTS ARE PUBLIC ASSISTANCE. THE MAJORITY OF OUR STUDENTS ARE VERY POOR, WITH 70% OF THEM LIVING IN HOMES WHERE THE FAMILY INCOME IS LESS THAN \$14,000 YEARLY.

THE SCHOOLS OUR STUDENTS ATTEND ARE PART OF THE 30 SCHOOLS DISTRICTS IDENTIFIED AS POOR DISTRICTS AND NOT RECEIVING ADEQUATE FUNDING FOR THE EDUCATION OF OUR CHILDREN.

THIS DATA SUGGESTS THAT THE MAJORITY OF OUR STUDENTS ARE AT RISK OF DROPPING OUT OF SCHOOL. ASPIRA IS A HAVEN FOR MANY OF OUR CHILDREN.

[PLEASE NOTE THAT TABLES # 2-4 AND # 7-10 ARE DESCRIPTIVE OF THE STUDENTS ON THE CASELOAD ONLY, THESE ARE THE STUDENTS WHO COMPLETE AN INTAKE FORM, AND THEREFORE THE ONLY STUDENTS FOR WHICH WE GATHER DATA. THESE STUDENTS ARE THE MOST ACTIVE AND PARTICIPATE IN MOST OF OUR ACTIVITIES.]

MAJOR ACTIVITIES

TABLE # 6, INDICATES THE MAJOR ACTIVITIES WE IMPLEMENTED THIS YEAR FOR STUDENTS. A SIGNIFICANT NUMBER OF STUDENTS (1,593) HAVE ATTENDED OUR CAREER DEVELOPMENT CONFERENCES. THIS PAST YEAR IS THE FIRST TIME ASPIRA PARTICIPATES IN THE TRENTON PUERTO RICAN

PARADE WITH A STATEWIDE CONTINGENCY. THE LEGAL CAREERS CONFERENCE WAS UNIQUE IN THAT JUDGE CARMEN GARCIA CONDUCTED A "MOCK TRIAL" FOR STUDENTS.

CULTURAL AWARENESS: ASPIRA TROUPE

ASPIRA'S PARTICIPATION IN THE NEWARK AND TRENTON PUERTO RICAN PARADES HAD TWO SIGNIFICANT OUTCOMES. THE PUBLICITY AND RECOGNITION ASPIRA RECEIVED VIA PLAQUES AND NEWSPAPER COVERAGE WAS NOTEWORTHY. SECONDLY, ASPIRA'S DANCE TROUPE EXPANDED FROM STUDENTS AT BARRINGER HIGH SCHOOL TO STUDENTS AT BROADWAY MIDDLE SCHOOL. THESE STUDENTS PERFORMED AT SEVERAL SCHOOLS DURING THE YEAR. THEY ENDED THE ACADEMIC YEAR BY RECEIVING A TROPHY IN RECOGNITION OF THEIR ACCOMPLISHMENTS.

ASPIRA'S PUBLIC POLICY PROGRAM

ONE OF THE PROBLEMS WE HAVE HAD IN THE PAST WITH THE PUBLIC POLICY PROGRAM, HAS BEEN BRINGING STUDENTS FROM CAMDEN TO NEWARK. THIS HAS BEEN SOLVED BY HAVING MORE MEETINGS IN CENTRAL JERSEY.

THIS YEAR THE PUBLIC POLICY PROGRAM WAS MORE SUCCESSFUL THAN IN THE PAST. WHEN WE WERE EVALUATED BY THE FORD FOUNDATION, IN FEBRUARY OF THIS YEAR, THE EVALUATORS INDICATED THAT NEW JERSEY'S MODEL SHOULD BE REPLICATED BY OTHER ASSOCIATES. THEY WERE PARTICULARLY IMPRESSED WITH THE YOUTH CONFERENCE.

OUR STUDENTS' PRESENTATIONS, DURING THIS YEAR'S CONFERENCE WERE SIGNIFICANTLY BETTER BECAUSE: 1) WE USED OUR CAMERA AND VCR TO TRAIN THEM; AND, 2) THIS IS THE SECOND YEAR REINALDO CORTEZ IS THE FACILITATOR. IN FACT, HE WAS SELECTED BY THE NATIONAL OFFICE TO BE A FACILITATOR IN WASHINGTON DURING THE SUMMER PHASE.

PARENTAL INVOLVEMENT

THIS YEAR ASPIRA REPLICATES ITS HISPANIC COMMUNITY MOBILIZATION PROJECT (HCMF) IN NEWARK. WE DECIDED TO FOCUS ON ONE SCHOOL, BROADWAY MIDDLE SCHOOL, FOR SEVERAL REASONS. (1) BROADWAY MIDDLE HAS A HIGH PERCENTAGE OF HISPANIC STUDENTS, PARTICULARLY PUERTO RICAN; (2) THE PARENTS OF THE YOUNGER CHILDREN TEND TO GET MORE INVOLVED; (3) THE YOUNGER THE CHILDREN, THE BETTER CHANCE ASPIRA HAS IN HAVING AN IMPACT ON THEIR SECONDARY EDUCATION VIA THEIR PARENTS.

AS A RESULT, ASPIRA IMPROVED ITS RELATIONSHIPS WITH THE PARENTS AT BROADWAY MIDDLE SCHOOL THROUGH TWO VEHICLES: 1) ATTENDING PTA MEETINGS, HAVING WORKSHOPS FOR THEM ON TOPICS OF THEIR CHOICE, AND A NEWSLETTER. A TOTAL OF 28 PARENTS ATTENDED FOUR WORKSHOPS HELD AT THE SCHOOL. 2) TWENTY PARENTS, OF THE CHILDREN IN THE DANCE TROUPE, HAVE BECOME VERY INVOLVED BY ATTENDING THEIR ACTIVITIES.

IN ADDITION TO THE HDMC, WE ALSO HELD ANOTHER "SPECIAL" ACTIVITY FOR THE ESSEX COUNTY PARENTS. A WORKSHOP WAS HELD TO HELP THEM COMPLETE THEIR INCOME TAX FORMS. TWENTY-EIGHT PARENTS HAD THEIR INCOME TAX FORMS COMPLETED AT NO COST TO THEM. OUR FISCAL OFFICER AND BOOKKEEPER VOLUNTEERED DURING A SATURDAY TO CONDUCT THIS ACTIVITY.

A TOTAL OF 130 HOME VISITS WERE MADE THIS YEAR. THE MAJORITY OF THESE (54) TOOK PLACE IN CAMDEN.

TUTORIAL PROGRAM

THIS YEAR WE INCREASED THE NUMBER OF DAYS PROVIDING TUTORIAL ASSISTANCE. A STUDENT FROM NJIT IS IN THE TUTORIAL ROOM EACH DAY OF THE WEEK.

TEAMS AT WORK

EACH YEAR, COUNSELORS ARE REQUIRED TO IMPLEMENT AT LEAST ONE OF MAJOR CONFERENCES. IN THE PAST, EACH COUNSELOR WOULD NOT GET MUCH ASSISTANCE FROM HIS/HER COLLEAGUES. BY CREATING TEAMS, OF TWO-THREE COUNSELORS, THE AMOUNT OF WORK WAS DIVIDED MORE EQUALLY. EACH COUNSELOR PARTOOK IN MORE THAN ONE TEAM. THE TEAMS WERE CREATED DURING THE WORKPLAN PROCESS SO THAT EACH EMPLOYEE BEGAN TO WORK ON THOSE RESPONSIBILITIES EARLY IN THE YEAR. THIS PROCESS HAS WORKED VERY WELL. BETTER WORKING RELATIONSHIPS HAVE BEEN DEVELOPED. SOME VERY GOOD PERSONAL RELATIONSHIPS HAVE ALSO RESULTED.

CATEGORY III: DEVELOPMENT PROGRAM

REVENUE AND EXPENSES

THE DEVELOPMENT OFFICE WAS VERY SUCCESSFUL AT FUNDRAISING FOR PROGRAMS, GENERAL OPERATING, AND SPECIAL EVENTS.

	1990	1991
REVENUE	\$743,860	\$816,293*
EXPENSES	\$747,990	\$760,693**

*INCLUDES CAPITAL CAMPAIGN REVENUE

** INCLUDES EXPENSES FOR CAPITAL CAMPAIGN AND HEALTH CAREERS PROGRAM (LOST FUNDING FOR COUNSELOR AND SECRETARY)

PROPOSED BUDGET FOR 1990-1991 COMPARED TO EXPENSES

PROPOSED BUDGET:	\$906,176
ACTUAL EXPENSES:	\$760,693
SAVINGS:	\$145,483

DESCRIPTION OF SAVINGS:

\$56,574	SALARIES
\$ 5,080	OFFICE SUPPLIES
\$55,381	PROFESSIONAL SERVICES
\$31,761	OTHER (MISCELLANEOUS)

AN ANALYSIS OF THE BUDGET TO DETERMINE THE COST PER STUDENT INDICATES THE FOLLOWING:

STUDENTS ON THE CASELOAD:	1,715
EXPENSES:	\$760,693
COST PER STUDENT:	\$443.55

ALL STUDENTS:	3,332
COST PER STUDENT:	\$228.30

REORGANIZATION

THE DEVELOPMENT OFFICE HAS CONTINUED TO MOVE FORWARD WITH ITS REORGANIZATION AND IMPLEMENTATIOON OF LAST YEARS INITIATIVES. ALTHOUGH BLANCA FACUNDO LEFT IN THE MIDDLE OF THE YEAR, SHE LEFT IN PLACE THREE IMPORTANT DOCUMENTS WHICH HAVE BECOME THE "BIBLE" OF THAT OFFICE.

TO INCREASE THE PRODUCTIVITY OF THAT OFFICE I OBTAINED AN INTERN FROM THE OFFICE OF HISPANIC AFFAIRS WHO HELPED US A GREAT DEAL CONDUCTING RESEARCH TO IDENTIFY NEW PROSPECTS AND UPDATING FILES ON A REGULAR BASIS.

I ALREADY HAVE A SECOND INTERN WORKING IN THE DEVELOPMENT OFFICE. LISSETE COLON IS A SENIOR AT TRENTON STATE COLLEGE. SHE WILL BE CONDUCTING RESEARCH SO THAT ASPIRA CAN HAVE THE DATA

NEEDED TO CONDUCT STRATEGIC DECISION-MAKING.

AS PLANNED, THE SOFTWARE PACKAGE MENTIONED TO YOU LAST YEAR, GIFT CONSULTANTS WAS PURCHASED. THIS PROGRAM HAS BEEN INSTRUMENTAL IN PRODUCING REPORTS QUICKLY AND EFFICIENTLY.

AS PLANNED, THE TALENT SEARCH PROPOSAL WAS WRITTEN. WE ARE STILL AWAITING A REPLY REGARDING FUNDING.

CAPITAL CAMPAIGN

ALL THE ACTIVITIES PLANNED FOR THE CAPITAL CAMPAIGN TOOK PLACE. THE STATEMENT OF NEED WAS FINALIZED, THE CAPITAL CAMPAIGN COMMITTEE CREATED, BROCHURES WERE PREPARED, THE PUBLIC AWARENESS PROCESS PUT IN PLACE, AND THE PROPOSAL WAS PREPARED AND SENT TO SEVERAL FUNDING SOURCES.

THE FEEDBACK WE HAVE GOTTEN IS THAT THE PROPOSAL READS VERY WELL, THAT WE HAVE A GOOD PROPOSAL.

PUBLICATIONS

OUR GOAL THIS YEAR WAS TO WORK ON ALL OUR PUBLICATIONS. WE HAVE DONE THAT SUCCESSFULLY. WE HAVE PREPARED TWO NEW BROCHURES, BOTH FOR THE CAPITAL CAMPAIGN. IN ADDITION, A THIRD BROCHURE IS CURRENTLY BEING DESIGNED.

LASTLY, THE ANNUAL REPORT IS CURRENTLY BEING PRINTED. THIS YEAR'S ANNUAL REPORT IS BEING PRINTED AS AN IN-KIND DONATION BY ETS WHICH I WAS ABLE TO NEGOTIATE.

THE FEEDBACK ON THE NEWSLETTER CONTINUES TO BE GOOD. THE CONTENT IS NOW MORE DESCRIPTIVE OF THE WORK WE DO. WE ARE HIGHLIGHTING OUR STUDENTS AND PROGRAMS. AT A RECENT WORKSHOP ATTENDED BY ITALA, OUR NEWSLETTER WAS USED AS AN EXAMPLE OF A GOOD MODEL. SOME SUGGESTIONS WERE GIVEN, FOR EXAMPLE TO ADD MORE PICTURES, THESE RECOMMENDATIONS WILL BE TAKEN INTO CONSIDERATION

IN THE NEAR FUTURE.

AS SOME OF YOU MAY HAVE NOTED, THIS YEAR THE LUNCHEON JOURNAL HAD A NEW LOOK. I AM ALREADY CONSIDERING NEW CHANGES FOR NEXT YEAR. FOR EXAMPLE, I HAVE BEEN ADVISED THAT WE SHOULD USE BLACK INK ON WHITE PAPER. THIS WOULD WOULD HELP IT LOOK MUCH BETTER AND "CLASSIER".

ALUMNI ASSOCIATION

THE ALUMNI ASSOCIATION MOVED ON TO BECOMING AN ENTITY. THE ASSOCIATION HAD ITS FIRST ACTIVITY COORDINATED BY ITS OFFICERS. THIS ACTIVITY WAS A PICNIC WHICH TOOK PLACE IN THE FALL. ITS LEADERSHIP HAS HAD SEVERAL MEETINGS, BUT UNFORTUNATELY ATTENDANCE HAS BEEN VERY LIMITED.

GENERAL OPERATING

THE GENERAL OPERATING FUNDRAISING CAMPAIGN HAD SEVERAL COMPONENTS.

COMPONENT #1: FIRST WE HAD TO CONTINUE WORKING AT "CLEANING UP" OUR MAILING LIST AND INCREASING THE NUMBER OF INDIVIDUALS IN THAT LIST. BOTH WERE ACCOMPLISHED SUCCESSFULLY. THE MAILING LIST HAS INCREASED FROM LESS THAN 2,000 TO CLOSE TO 5,000. OUR FIRST TWO DIRECT MAIL CAMPAIGNS WERE CONDUCTED SUCCESSFULLY.

COMPONENT #2: LUNCHEON. THIS YEAR'S LUNCHEON WAS THE MOST SUCCESSFUL EVER WITH CLOSE TO 400 PEOPLE IN ATTENDANCE AND AN INCREASE IN REVENUE. HAVING JAMES CULLEN, THE CEO OF NEW JERSEY BELL AS CHAIR OF THE LUNCHEON WAS A BIG PLUS.

LUNCHEON REVENUE

1990	1991
\$32,766	\$42,256

COMPONENT #3: IDENTIFYING NEW SOURCES OF REVENUE. FORTY SEVEN (47) NEW SOURCES OF REVENUE WERE TARGETTED THIS YEAR. LETTERS WERE SENT TO THESE REQUESTING INFORMATION TO DETERMINE IF ASPIRA QUALIFIES FOR FUNDING. UNFORTUNATELY, WE WERE NOT ELIBLE FOR FUNDING FROM THE MAJORITY OF THESE (21). EIGHT OF THESE ARE CURRENTLY ON OUR "NURTURING" LIST. FOUR HAVE RECEIVED PROPOSALS FROM US AND FOUR ARE BEING TARTGETTED FOR CAPITAL CAMPAIGN. MORE RESEARCH IS STILL NEEDED FOR THE REMAINDER. AN ADDITIONAL TWENTY-NINE (29) NEW FOUNDATIONS/CORPORATIONS ARE NOW BEING RESEARCHED.

IN ADDITIONTO THE ABOVE, UNITED PARCEL SERVICE (UPS) IS CURRENTLY BEING NURTURED FOR POSSIBLE FUNDING. UPS WAS A NEW SOURCE OF REVENUE THIS YEAR BY CONTRIBUTING THROUGH THE LUNCHEON AND JOURNAL. THEY ALSO CONTRIBUTED TWENTY-ONE (21) COMPUTERS WHICH ARE BEING USED BY STAFF AND STUDENTS.

COMPONENT #4: MEMBERSHIP DRIVE. IN THE PAST, MEMBERSHIP WAS OBTAINED THROUGH THE NEWSLETTER. THE MEMBERSHIP DRIVE WILL HAVE A NEW PROCESS WHICH HAS BEEN SEPARATED FROM THE NEWSLETTER. NEW WE WILL HAVE A FORM WHICH WILL INITIATE AND FOLLOW-UP WITH MEMBERSHIP AS IT IS DUE FOR EACH INDIVIDUAL. THE FORMS ARE ALMOST READY. THE PROCESS WILL BE IMPLEMENTED IN THE FALL.

OTHER ACCOMPLISHMENTS

AS YOU MAY HAVE NOTICED IN THE BUDGET FOR FY 92, INDIRECT COSTS ARE NOW REFLECTED. DURING THE FISCAL YEAR, AN ANALYSIS OF THESE COSTS WAS CONDUCTED AND A DETERMINATION OF WHAT THESE ARE HAVE BEEN ALLOCATED BY PROGRAM. THIS COMING YEAR, OUR GOAL IS TO MONITOR THESE COSTS SO THAT AT SOME TIME WE CAN RECOVER INDIRECT COSTS FROM GRANTS.

PRESENTATIONS

- AT&T INTERNSHIP PROGRAM
AUGUST 6, 1990
- REGIONAL TRI-STATE CONFERENCE (WITH ELENA VRANICH
DIRECTOR OF THE HEOP PROGRAM AT FORDHAM UNIVERSITY)
MARCH 18, 1991
- JERSEY CITY STATE COLLEGE
APRIL 20, 1991
- AEEE (PANEL WITH ASPIRA OF P.R. AND PENNSYLVANIA)
APRIL, 30, 1991

TRAINING/CONFERENCES ATTENDED

- HACU
SEPT. 21-23, 1990
CHICAGO, ILL
- THE FORUM
NOVEMBER 2-6, 1990
- HAAH
FEBRUARY 28-MARCH 1, 1991
- RECOVERING INDIRECT COSTS
MARCH 21-22, 1991
NEW ORLEANS
- TALKING TO FUNDERS
JUNE 4, 1991
THE SUPPORT CENTER

COMMITTEES

- MAYOR JAMES' TASK FORCE
URBAN CORP EXPANSION PROJECT
NEWARK/IYO BRANCH YOUTH CORP
- LIBERTY SCIENCE CENTER
EDUCATION COMMITTEE
- PSE & G
RESEARCH ADVISORY COUNCIL
STEERING COMMITTEE
- JERSEY CITY STATE COLLEGE
COUNCIL ON EDUCATION FOR DEVELOPMENT
HUDSON COUNTY
- QUALITY EDUCATION ACT
REVIEW TEAM, TEAM MEMBER

RECOGNITIONS

- NATIONAL CONFERENCE OF PUERTO RICAN WOMEN
APRIL 13, 1991
ATLANTIC CITY
- MAYOR PALMER, MAYOR OF TRENTON
HONORARY CITIZEN
APRIL 25, 1991

PERSONAL ACCOMPLISHMENTS

THE MOST IMPORTANT ACCOMPLISHMENT I HAD THIS YEAR WAS WRITING THE TALENT SEARCH PROPOSAL. ASPIRA HAS BENEFITTED A GREAT DEAL FROM THIS AS FOLLOWS:

1. THE NEEDS STATEMENT SECTION HAS SERVED TO SUBMIT OTHER PROPOSALS FOR FUNDING.
2. THE DESIGN OF THE PROCESS FOR THE PROGRAM IS ONE THAT WILL BENEFIT THE AGENCY BECAUSE IT WILL BE IMPLEMENTED STATE-WIDE. THIS PROCESS IS ONE THAT INCLUDES MONITORING STUDENTS PROGRESS.
3. A NEW AND BETTER LOOKING INTAKE FORM WAS CREATED (A SAMPLE CAN BE FOUND AT THE END OF THIS DOCUMENT).

THE SECOND ACCOMPLISHMENT WHICH I FEEL VERY GOOD ABOUT IS THE RELATIONSHIP ESTABLISHED WITH NEW JERSEY BELL. THIS RELATIONSHIPS HAS STRENGTHENED ASPIRA'S LUNCHEON AND THE REVENUE POSSIBILITIES. NEW JERSEY BELL HAS INITIATED A PROCESS WHICH INSURES THAT ASPIRA HAS FUNDING FOR THE LUNCHEON FOR THREE CONSECUTIVE YEARS.

IN ADDITION TO THE GOALS AND OBJECTIVES FOUND IN THE THREE YEAR PLAN, THE FOLLOWING WILL BE MY PERSONAL GOALS FOR THE AGENCY.

GOALS FOR 1991-1992

1. USE THE NEW INTAKE FORM EFFECTIVELY AND MONITOR STUDENTS AS THEY PROGRESS THROUGH OUR PROGRAMS. THESE TWO GOALS GO HAND IN HAND. THEY WILL BE ACCOMPLISHED BY INCLUDING THESE THREE GOALS AS PART OF THE STAFFS' DEVELOPMENT PROGRAM WHICH HAS BEEN SCHEDULED FOR AUGUST AND SEPTEMBER. THE NEW FORMS WILL BE DISTRIBUTED AND STAFF WILL BE PREPARED TO USE THESE WITH ALL STUDENTS. THE COMPUTER CONSULTANT WILL TRAIN ALL THE COUNSELORS ON HOW TO USE THE DATABASE EFFECTIVELY TO "KEEP TRACK OF STUDENTS".
3. IMPLEMENT THE STUDENT ADVISORY COUNCIL. OUR STUDENTS CAN BENEFIT TREMENDOUSLY FROM THE PROCESS WHICH WILL BE DEVELOPED TO IMPLEMENT THE STUDENT ADVISORY COUNCIL. THE LEADERSHIP CAPABILITIES OF OUR STUDENTS CAN BE DEVELOPED FURTHER. THIS IS A CHALLENGE THAT THE STAFF ARE ALREADY LOOKING FORWARD TO. DURING STAFF DEVELOPMENT STAFF WILL BE PREPARED TO INITIATE THIS PROCESS.

4. SECURE A GRANT FROM UPS. I ALREADY HAD TWO MEETINGS WITH UPS. THE GRANT APPLICATION IS DUE IN THE MIDDLE OF JULY. I ANTICIPATE SUBMITTING AN APPLICATION.
5. MEMBERSHIP DRIVE. ASPIRA HAS NEVER HAD A MEMBERSHIP DRIVE SUCH AS THE ONE WE ARE PLANNING TO IMPLEMENT. THIS DRIVE WILL REQUIRE CONSTANT MONITORING AND FOLLOW-UP OF OUR MEMBERS. THE DEVELOPMENT STAFF WILL BE TRAINED TO CONDUCT THIS ACTIVITY SUCCESSFULLY.
6. INCREASE THE PERCENTAGE OF PUERTO RICAN STUDENTS ON THE CASELOAD. THIS CONTINUES TO BE A DILEMMA FOR ASPIRA OF NEW JERSEY. DURING THE BOARD RETREAT DISCUSSION SHOULD TAKE PLACE AND THE STAFF SHOULD BE GIVEN A DIRECTIVE. I HAVE ALREADY COLLECTED THE DATA WE NEED TO HELP US IN THIS DECISION. THIS COMING YEAR, WE WILL NEED TO MOVE FORWARD TO CHANGE THIS PROBLEM.
7. REACTIVATE THE ALUMNI ASSOCIATION. CARMEN SOLIS AND I HAVE ALREADY HAD SEVERAL MEETINGS AND HAVE MADE PLANS TO DISCUSS STRATEGIES. MY GOAL IS TO CONTINUE TO WORK CLOSELY WITH HER SO THAT OUR ALUMNI ASSOCIATION CAN BE MORE PRODUCTIVE AND HAVE FUNDRAISING CAPABILITIES.
8. ASPIRA'S SELF-STUDY. ASPIRA'S SELF-STUDY IS VERY IMPORTANT FOR THE AGENCY. I HOPE TO BE INSTRUMENTAL IN MAKING IT A SUCCESS SO THAT STRATEGIC PLANNING CAN TAKE PLACE MORE EFFECTIVELY. I HAVE ALREADY IDENTIFIED SEVERAL MODELS WHICH CAN BE UTILIZED TO CONDUCT THIS STUDY.

AGENCY-WIDE STATISTICS

Table #1

TOTAL SERVED

Students Served	1989-1990	1990-1991
ACTIVE CASELOAD	1615	1715
NON-CASELOAD	1202	1617
TOTAL	2817	3332

Table #2

ETHNICITY

Ethnicity Breakdown	1989-1990	1990-1991
ASIAN	7	15
BLACK	88	173
CUBAN	22	19
DOMINICAN	148	143
PUERTO RICANS	1006	1050
OTHER HIS.	288	270
OTHERS	56	45
TOTAL	1615	1715

Table #3

INCOME

Income Breakdown	1989-1990		1990-1991
PUBLIC ASSISTANCE	592	:	716
2000-4310	48	:	46
4311-5600	30	:	33
5601-7070	43	:	41
7071-8450	39	:	47
8451-9830	51	:	61
9831-11210	113	:	96
11211-14000	171	:	160
ABOVE 14,000	527	:	515
TOTAL	1615		1715

Table #4

BREAKDOWN PER CENTER-ACTIVE CASELOAD SERVED

Center	1989-1990		1990-1991
ESSEX	756	:	754
PASSAIC	314	:	304
HUDSON	110	:	91
MERCER	203	:	223
CAMDEN	232	:	343
TOTAL	1615		1715

Table #5

BREAKDOWN PER CENTER-NON-CASELOAD SERVED

Center	1989-1990		1990-1991
ESSEX	917	:	1126
PASSAIC	78	:	172
HUDSON	30	:	45
MERCER	80	:	145
CAMDEN	97	:	129
TOTAL	1202		1617

Table #6

MAJOR ACTIVITIES 1990-1991

Activity	Date	# Students
PUERTO RICAN DAY PARADE (NEWARK)	JULY 1990	200
PUERTO RICAN DAY PARADE (TRENTON)	AUGUST 1990	100
LEGAL CAREERS CONFERENCE	OCTOBER 1990	160
BLAIRSTOWN RETREAT	NOVEMBER 1990	25
CULTURAL CONFERENCE	NOVEMBER 1990	200
CAREERS CONFERENCE	DECEMBER 1990	185
MATH & SCIENCE CONFERENCE	JANUARY 1991	90
HEALTH CAREERS CONFERENCE	FEBRUARY 1991	200
ASPIRA'S ANNUAL LUNCHEON	MARCH 1991	28
YOUTH CONGRESS CONFERENCE	APRIL 1991	225
MATH & SCIENCE CONFERENCE	MAY 1991	30
AWARDS NIGHT CEREMONY	JUNE 1991	150
TOTAL CONFERENCE PARTICIPANTS		1593

AGENCY-WIDE STATISTICS: BREAKDOWN BY CENTER

Table 7
ETHNICITY
1989-1990

Ethnicity Breakdown	ESSEX	HUDSON	PASSAIC	MERCER	CAMDEN	
ASIAN	0	1	0	0	0	
BLACK	43	11	8	14	12	
CUBAN	0	0	0	0	0	
DOMINICAN	0	18	101	0	0	
PUERTO RICAN	498	44	111	167	195	
OTHER HISP.	194	30	80	12	23	
OTHERS	30	6	14	10	2	
TOTAL	756	110	314	203	232	[1615]

Table 8
ETHNICITY
1990-1991

Ethnicity Breakdown	ESSEX	HUDSON	PASSAIC	MERCER	CAMDEN	
ASIAN	5	4	1	2	3	
BLACK	106	1	3	43	20	
CUBAN	17	0	1	1	0	
DOMINICAN	28	17	90	1	7	
PUERTO RICAN	449	41	120	160	280	
OTHER HISP.	126	23	79	11	31	
OTHER	23	5	10	5	2	
TOTAL	754	91	304	223	343	[1715]

Table 9
INCOME
1989-1990

Income Breakdown	ESSEX	HUDSON	PASSAIC	MERCER	CAMDEN
PUBLIC ASSISTANCE	288	31	98	52	123
BELOW 14,000	196	41	131	49	79
ABOVE 14,000	272	38	85	102	30
TOTAL	756	110	314	203	232 [1615]

Table 10
INCOME
1990-1991

Income Breakdown	ESSEX	HUDSON	PASSAIC	MERCER	CAMDEN
PUBLIC ASSISTANCE	349	24	100	70	173
BELOW 14,000	149	35	136	49	115
ABOVE 14,000	256	32	68	104	55
TOTAL	754	91	304	223	343 [1715]